

State of Alaska FY2008 Governor's Operating Budget

Department of Natural Resources Development - Special Projects Component Budget Summary

Component: Development - Special Projects

Contribution to Department's Mission

This component provides authorization for special one-time projects and reclamation bonds in support of development of natural resources.

Core Services

This component provides authorization for special projects, typically one-time funding for projects such as the Public School Lands Appraisal project, and reclamation bond projects.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$200,000	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2008

\$150.0 of general fund that has traditionally been RSA'd to the Governor's Office for science advisor support is being transferred to the University of Alaska budget for FY08.

Major Component Accomplishments in 2006

Not applicable.

Statutory and Regulatory Authority

AS 38/ 11 AAC

Contact Information
<p>Contact: Nico Bus, Administrative Services Director Phone: (907) 465-2406 Fax: (907) 465-3886 E-mail: nicob@dnr.state.ak.us</p>

Development - Special Projects Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	6.6	0.0	0.0
73000 Services	172.9	1,057.6	200.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	179.5	1,057.6	200.0
Funding Sources:			
1004 General Fund Receipts	150.0	150.0	0.0
1066 Public School Fund	0.0	582.6	0.0
1108 Statutory Designated Program Receipts	29.5	100.0	100.0
1191 DEED CIP Fund Equity Account	0.0	125.0	0.0
1192 Mine Reclamation Trust Fund	0.0	100.0	100.0
Funding Totals	179.5	1,057.6	200.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	29.5	100.0	100.0
Mine Reclamation Trust Fund	51211	0.0	100.0	100.0
Public School Fund	51225	0.0	582.6	0.0
DEE CIP Fund Equity Account	68521	0.0	125.0	0.0
Restricted Total		29.5	907.6	200.0
Total Estimated Revenues		29.5	907.6	200.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	150.0	0.0	907.6	1,057.6
Adjustments which will continue current level of service:				
-Delete Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/08	0.0	0.0	-582.6	-582.6
-Delete Sand Lake Gravel Pits Study Multi-year approp Sec43(a), CH3, FSSLA2005, P123 L21 lapse date 06/30/08	0.0	0.0	-125.0	-125.0
-Transfer Science Advisor Authorization to the University of Alaska	-150.0	0.0	0.0	-150.0
FY2008 Governor	0.0	0.0	200.0	200.0